

Council Performance Report	Period: April to September 2019
<p align="center"><b>SUMMARY OF PERFORMANCE - No. of Success Measures: 198</b></p> <p align="center"><b>Green 143</b></p> <p align="center"><b>Red 15</b></p> <p align="center"><b>No Data 40 – Annual Measures – Not Due To Report</b></p>	
<p align="center"><b>Delivering Our Outcomes</b></p>	
<p><b>Corporate Outcome 1 - People live active, healthier and independent lives</b></p>	
<p>BO101 We ensure information and support is available for everyone</p> <ol style="list-style-type: none"> <li>Customer Service Centre <ul style="list-style-type: none"> <li>The number of online transactions for the quarter increased to 92,399 (up from 67,509 in FQ1 2018/19), generating £154,079k in channel shift savings.</li> </ul> </li> <li>New Digital Services implemented include: <ul style="list-style-type: none"> <li>LiveArgyll online invoice payments service</li> <li>Tell Me Scotland Councillor Surgery notifications</li> <li>Online forms for public liability insurance claims, Money Skills Argyll applicants and car park ticket machine fault reporting.</li> <li>Abby – Virtual Assistant now added to benefits related webpages as well as council tax</li> <li>New Ferry ticketing service live and SMS text alert service for the Jura Ferry.</li> </ul> </li> </ol>	
<p><b>Corporate Outcome 3 - Children and young people have the best possible start</b></p>	
<p>BO106 Our looked after young people are supported by effective corporate parenting</p> <ol style="list-style-type: none"> <li>100% of Argyll &amp; Bute Looked After school leavers were in a Positive Destination in 2017/18. This figure showed considerable improvement in comparison to 75% in the previous year. Our performance for 2017/18 was very good in comparison with Virtual Comparator 91.76%, The Northern Alliance 81.71%, and National 80.43%. The Positive Destination figures for 2018/19 are reported in September 2019.</li> </ol>	
<p>BO107 The support and lifestyle needs of our children, young people and their families are met</p> <ol style="list-style-type: none"> <li>Phasing in of 1140 hours of Early Learning and Childcare (ELC) by 2020 is on track with 37 services out of 61 have now phased in and are delivering 1140 hours ELC. This includes 2 new settings (1 in Cardross and 1 in Campbeltown). These 37 services offer a total of 774 spaces for ELC. 100% of settings in Helensburgh and Lomond, Bute, Mid Argyll, Kintyre and Islay are now delivering 1140 hours.</li> </ol>	

<b>Corporate Outcome 4 - Education, skills and training maximise opportunities for all</b>	
BO108 All our children and young people are supported to realise their potential	
1. The SQA examination results for pupils in academic year 2018/19 were:	<ul style="list-style-type: none"> <li>National 4 results are above the national outcome by 11.50%.</li> <li>National 5 results are above the national outcome by 1.2%.</li> </ul>
2. Dunoon Grammar is in the running to become Europe's 'Most Enterprising School' after being selected to represent Scotland at this year's European Entrepreneurial School Awards.	The European Entrepreneurial School Awards is an annual recognition of outstanding schools that are championing entrepreneurship in education across Europe.
<b>Corporate Outcome 5 - Our economy is diverse and thriving</b>	
BO110 We support businesses, employment and development opportunities	
1. The Scottish and UK Governments have confirmed that the Argyll Rural Growth Deal will be worth up to £50m. The next stage is to agree a Heads of Terms Agreement with both Governments. The aim is to achieve this in late 2019, although this is at the discretion of the Scottish and UK Governments. In order to do this outline business cases will be prepared for the projects that can be funded within the £50m envelope.	
<b>Corporate Outcome 6 - We have an infrastructure that supports sustainable growth</b>	
BO113 Our infrastructure is safe and fit for the future	
1. Council participation in the CRC Energy Efficiency Scheme was concluded with submission of the report for the 18/19 compliance year by the 31 July 2019 deadline. An information paper was submitted to DMT on 19 August 2019; it highlighted positive carbon reduction over the last 5 years and positive carbon trading in secondary markets (£60K saving against budget). All allowances secured in the secondary market trading have now been transferred to the Council and subsequently surrendered to the Environmental Agency. Scheme participation is now effectively complete.	
2. Helensburgh Data Centre Refresh contract awarded and equipment now being delivered. This is a major infrastructure improvement, which safeguards the organisation's ICT infrastructure capacity and speed for the next 5+ years.	
3. Successful delivery and progress in relation to the annual Roads Capital Budget/Programme, including partnership working with Scottish Timber Transport (STTS) to bid for funding for road improvements to offset damage by Timber Vehicles. Network and Standards Officers successfully prepared a bid for funding from STTS receiving £1.708 million, the highest funding allocated to any Scottish Local Authority. This allows Roads and Infrastructure Services to boost our Capital Funding and make a significant contribution to our roads infrastructure. This has a positive benefit for business, tourism and the economy of Argyll and Bute.	
<b>Getting it right</b>	
BO117 We encourage creativity and innovation to ensure our workforce is fit for the future	
1. The Council has successfully created a total of 58 Modern Apprentices out of our corporate target of 60 by 2020. We have secured a contract to deliver Modern Apprenticeships in Business and Administration. Five Modern Apprentices were recruited across all apprenticeship work areas	

in this quarter. SDS contract to deliver Foundation Apprenticeships in Early Years and Childcare. Linked to workforce planning priorities and the expansion of pre-5 hours.

2. We have 21 primary probation teachers and 5 secondary probation teachers in post for session 2019/20. On 19 and 20 September we held the first of 4 seminars and our probationers were welcomed to Argyll and Bute by the Chief Executive. They had an induction on education and teaching in a rural authority highlighting the challenges and opportunities for their development as effective teachers by the Chief Education Officer.
3. SOCITM Benchmarking 2019 national report showing the Council's ICT Department is ranked as the number 1 service in the UK in the key Cost and Performance KPI. The most cost effective and efficient ICT Service amongst UK local authorities
4. Annual Efficiency Statement reported to Council advising that we exceeded the 3% target, securing 4.14% of efficiency savings for 2017-18.

### Our Challenges

#### Current Short-term Operational Challenges *[Include Service id]*

1. Work is ongoing to develop a Scottish model for exporting foods to the EU in the event of a 'no deal' Brexit. A Business case has been developed in conjunction with COSLA to Scottish Ministers outlining issues relating to the export of food to EU including financial support for business and local authorities. The export model, capacity and resilience concerns and a proposals for a charging regime.
2. Achieve a fair allocation of the UK's Shared Prosperity - paper on lobbying Secretary of State for Scotland submitted for discussion at Highland and Islands Leaders' meeting on 26<sup>th</sup> September 2019 and the Economic Growth Manager has sought feedback of whether the report lobbying recommendations will be taken forward. Feedback still awaited.
3. The revenue forecast outturn position as at the end of June is a forecast overspend of £2.384m. This is made up of an overspend on Council Services of £0.077m as well as an overspend of £2.307m on Social Work Services within the Health and Social Care Partnership.

#### Current Key Challenges and Actions to address the Challenges

#### Key Challenges and Actions to address the Challenges (EDU)

Business Outcome 108 All our children and young people are supported to realise their potential

1. **Challenge** - To increase the availability and uptake of foundation apprenticeships to support the workforce aspirations in Argyll and Bute's proposed Rural Deal.  
**Action Detail** -
  - a) Improving the model of foundation apprenticeships by widening availability and by developing local models for delivery to meet the needs of our more remote and rural communities.
  - b) We have had 5 foundation apprenticeships in ELC in the first cohort on Bute during session 2018/19. There is a predicted uptake of 44 for session 2019/20 across Argyll & Bute.

<b>Initial Reporting Period:</b> FQ2 2018/19	<b>Action Milestone Dates:</b> 2020	<b>Responsible Person:</b> Anne Paterson
<b>Key Challenges and Actions to address the Challenges (EDU)</b>		
Business Outcome 108 All our children and young people are supported to realise their potential		
<b>2. Challenge</b> - Future proofing the school estate and provision of education to all children and young people <b>Action Detail –</b> <ul style="list-style-type: none"> <li>a) We are developing a Learning Estates Strategy and associated plans.</li> <li>b) Introduce high quality improved outdoor learning.</li> <li>c) Increasing accessibility to digital technologies to improve curricular access for children and young people across the authority and especially those in more rural areas.</li> </ul>		
<b>Initial Reporting Period:</b> FQ1 2019/20	<b>Action Milestone Dates:</b> June 2020	<b>Responsible Person:</b> Anne Paterson/Louise Connor
<b>Key Challenges and Actions to address the Challenges (DEG)</b>		
Business Outcome BO110 – We Support Businesses, Employment and Development Opportunities.		
<b>3. Challenge</b> - Secure heads of terms agreement for the Rural Growth Deal through negotiation with the Scottish and UK Governments. <b>Action Detail</b> - The Scottish and UK Governments have confirmed that the Argyll Rural Growth Deal will be worth up to £50m, the Council will now require to prioritise projects to progress as part of the deal. We will seek alternative sources of funding for projects that it is not possible to take forward as part of the Rural Growth Deal. Aim to sign a Heads of Terms Agreement with both Governments in late 2019, although this is at the discretion of the Scottish and UK Governments.		
<b>Initial Reporting Period:</b> FQ2 2017/18	<b>Action Milestone Dates:</b> November 2019 (estimated)	<b>Responsible Person:</b> Head of Development & Economic Growth/Strategic Transportation Manager

### Key Challenges and Actions to address the Challenges (DEG)

Business Outcome BO110– We Support Businesses, Employment and Development Opportunities.

**4. Challenge** - Lobby Transport Scotland for greater investment in local transport infrastructure and services as part of the National Transport Strategy (NTS2) /Strategic Transport Project Review (STPR2) process.

**Action Detail** – Transport Scotland and their consultants Jacobs/Aecom have advised the Council that they will hold a second round of workshops on the following dates:-

- 31st October –Helensburgh
- 6th November – Corran Halls, Oban
- 12th November – Queens Hall, Dunoon.

At these workshops, Transport Scotland and their consultancy team will recap on the Problem and Opportunities that were identified in the previous workshops, give an overview of the evidence identified to support these and outline the draft Transport Planning Objectives (TPOs) that have been developed. All attendees will then be invited to participate in the generation of potential interventions to address the draft TPOs. It is also proposed to set up a Regional Transport Working Group (RTWG) including key transport stakeholders to assist with this process. The NTS2/STPR2 Process is a potential mechanism to deliver some of the transportation asks included in our Rural Growth Deal proposition.

**Initial Reporting Period:**  
FQ4 2018/19

**Action Milestone Dates:**  
2020

**Responsible Person:**  
Strategic Transportation Manager/Strategic  
Transportation Policy Officer

### Key Challenges and Actions to address the Challenges (DEG)

Business Outcome BO110 – We Support Businesses, Employment and Development Opportunities.

**5. Challenge** - To deliver the Strategic Housing Investment Plan (SHIP) and achieve full spend on available Scottish Government funding.

This is challenging because: there is a lack of infrastructure available to deliver sites; the costs and time requirements of implementing new infrastructure are considerable; there are limits in the capacity of the local construction sector; and there is a need to identify a continual supply of deliverable sites within the control of Registered Social Landlords (RSLs). No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments on site.

There were 30 new build completions during quarter 2. There are 91 units onsite, or, in development for completion during quarters 3 and 4.

**Action Detail** - To continue to work closely with partners (Scottish Government, RSLs and local developers) to address issues of slippage in the affordable new build programme; facilitate progress where feasible; and to identify and bring forward additional proposals.

The SHIP Officers Group has been established and we have built on this partnership working with Scottish Water attending the most recent meeting. These meetings continue to ensure that any potential infrastructure issues are addressed at an early stage.

**Initial Reporting Period:**

FQ4 2018/19

**Action Milestone Dates:**

Ongoing over the period of the SHIP (2017-2022)

**Responsible Person:**

Housing Team Leader

### Key Challenges and Actions to address the Challenges (DEG)

Business Outcome BO110 – We Support Businesses, Employment and Development Opportunities.

**6. Challenge** - Challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arrears are predicted to increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating households.

**Action Detail** – We have nearly finalised the temporary accommodation funding paper which will provide the detail as to what the money has been spent on in 19/20 as well as proposals for 20/21. The proposals include a Welfare Rights Assistant – Universal Credit to assist households through the Managed Migration process.

**Initial Reporting Period:**

FQ4 2018/19

**Action Milestone Dates:**

Ongoing

**Responsible Person:**

Housing Team Leader

<b>Key Challenges and Actions to address the Challenges (DEG)</b>		
Business Outcome BO110 – We Support Businesses, Employment and Development Opportunities.		
<b>7. Challenge</b> - Externally funded support sustains rural communities through the LEADER European Maritime and Fisheries Fund <b>Action Detail</b> - The current financial situation with regard to staffing is being monitored closely by the LEADER Team and Strategic Finance.		
<b>Initial Reporting Period:</b> FQ3 2018/19	<b>Action Milestone Dates:</b> 31/03/20 for LEADER 2022/23 for European Maritime and Fisheries Fund (EMFF)	<b>Responsible Person:</b> Economic Growth Manager
<b>Key Challenges and Actions to address the Challenges</b>		
Business Outcome BO111 – We Support Businesses, Employment and Development Opportunities.		
<b>8. Challenge</b> - The development of Council EU Withdrawal Plan and business continuity <b>Action Detail –</b> 1. Deliver, monitor and report on progress in delivering plan 2. Review plan and arrangements in light of any changes in planning assumptions and the details of the withdrawal deal negotiated by the UK Government.		
<b>Initial Reporting Period:</b> FQ4 2018/19	<b>Action Milestone Dates:</b> Ongoing	<b>Responsible Person:</b> Regulatory Services Manager
<b>Key Challenges and Actions to address the Challenges (DEG/RIS)</b>		
Business Outcome BO112 Argyll and Bute is Promoted to Everyone (EDST/RAS)		
<b>9. Challenge</b> - Delivery of Town Centre Fund projects. <b>Action Detail</b> - The Council was allocated £.42m from the Town Centre Fund. The funding requires to be spent 2019/20 or at the very least a contract awarded by 31 March 2020 for each of the projects. Monthly reporting is in place to assist in highlighting any key issues that need to be addressed and particular if any projects are at risk of not being delivered however, delivery is still challenging given the short timelines and also given that these projects are all being taken forward within existing resources.		
<b>Initial Reporting Period:</b> FQ1 2019/20	<b>Action Milestone Dates:</b> FQ4 2019/20	<b>Responsible Person:</b> Head of Development and Economic Growth/Head of Roads and Infrastructure Services

Key Challenges and Actions to address the Challenges (RIS)		
<p>Business Outcome BO113 Our Infrastructure Is Safe And Fit For Purpose</p> <p><b>10. Challenge</b> - Argyll and Bute Council has 131 Cemeteries. 65 are no longer active with no available new Lairs. As a council we have a statutory duty to bury the dead. Within the next 5 years a further 14 Cemeteries are predicted to be full, failure to properly plan and prepare for new cemeteries or extensions will breach legislation as well as bring the councils reputation into disrepute.</p> <p><b>Action Detail</b> - Work has been ongoing to identify those cemeteries which can be extended and also to identify if we can purchase land nearby for cemetery use. A report will be prepared for the December Environment, Development and Infrastructure (EDI) committee to consider the financial implication to the council.</p>		
<p><b>Initial Reporting Period:</b> FQ2 2019/20</p>	<p><b>Action Milestone Dates:</b> End Dec 2019</p>	<p><b>Responsible Person:</b> Network and Standards Manager</p>
Key Challenges and Actions to address the Challenges (LRS)		
<p>Business Outcome BO113 Our Infrastructure is safe and fit for the future</p> <p><b>11. Challenge</b> - Rothesay Pavilion Refurbishment – The £14M project is nearing completion. On completion the building will be managed by Rothesay Pavilion Charity (RPC) who will lease the building for a term of 25 years. RPC have approached the Council for additional funding as after undertaking a review of the original business case, they believe that there is a revenue funding shortfall in Years 1 and 2 of the operating period 2020-21 to 2024-25. This funding shortfall is in addition to revenue contribution already agreed by the Council. There is also a further request for short term revenue funding to assist with the period up to opening. The building was due to be handed over in September 2019 and delays now indicate an opening in April 2020.</p> <p><b>Action Detail</b> - Following co-ordinated engagement with Strategic Finance, MPCMT and the RPC Executives a report was taken to the Full Council on 26 September which approved for the early release of funds from the Year-1 Operational Revenue Funding Support to be provided by A&amp;BC to the RPC, with these funds to be made available to the RPC in instalments through FY19/20. Strategic Finance and MPCMT continue to engage with the RPC Executives in their development of their Operational Business Model and Revenue Funding Support requirements for Year-1 through Year-5 of operations. A further report will be taken to Full Council in FQ3 19/20 regarding the financial sustainability of the Operational Business Model</p>		
<p><b>Initial Reporting Period:</b> FQ2 2019/20</p>	<p><b>Action Milestone Dates:</b> FQ3 2019/20</p>	<p><b>Responsible Person:</b> RPN Project Manager and Strategic Finance</p>



<b>Key Challenges and Actions to address the Challenges (RIS)</b>		
Business Outcome B0114 Our Communities Are Cleaner and Greener		
<b>12. Challenge</b> - Comply with the terms of legislation changes in line with the Waste (Scotland) Regulations 2012. <b>Action Detail</b> - The council, in partnership, will work towards the implementation of the changes in Scottish Government legislation relating to the Deposit Return Scheme (DRS) (2021) and the ban on Biodegradable Municipal Waste (BMW) to landfill (2025). Officers will liaise with the Scottish Government (SG) and agencies to ensure that funding is made available to comply with the changes imposed by the Waste (Scotland) Regulations) 2012. Reports and updates will be made available to all members. It should be noted that since the last report and as a direct result of communications by Argyll and Bute Council the Scottish Government has agreed to defer the ban until 2025.		
<b>Initial Reporting Period:</b> FQ4 2017/18	<b>Action Milestone Dates:</b> Deposit Return Scheme 2021 Biodegradable Municipal Waste 2025	<b>Responsible Person:</b> Fleet, Waste & Transport Manager / Project Manager (Waste Strategy)
<b>Key Challenges and Actions to address the Challenges (FIS)</b>		
Business Outcome 115 We are efficient and cost effective		
<b>13. Challenge</b> – Close monitoring of the forecast outturn position to bring any forecast overspend position within budget or as close to within budget as possible. <b>Action Detail</b> – If required, Council Services will actively pursue options to reduce any forecast overspend. Liaison with the Chief Financial Officers of the IJB on the recovery plan.		
<b>Initial Reporting Period:</b> FQ2 2018/19	<b>Action Milestone Dates:</b> Ongoing throughout the year	<b>Responsible Person:</b> Kirsty Flanagan, Head of Financial Services
<b>Key Challenges and Actions to address the Challenges (FIS)</b>		
Business Outcome 115 We are efficient and cost effective		
<b>14. Challenge</b> – Reduce the level of outstanding sundry debtor balances over 3 months. <b>Action Detail</b> – Work with Legal Services to recover the outstanding sums due.		
<b>Initial Reporting Period:</b> FQ2 2019/20	<b>Action Milestone Dates:</b> June 2020	<b>Responsible Person:</b> Fergus Walker, Revenues and Benefits Manager

### Key Challenges and Actions to address the Challenges (EDU)

Business Outcome 117 We encourage creativity and innovation to ensure our workforce is fit for the future

15. **Challenge** – There continues to be challenges in securing teachers to teach science, technology, engineering and mathematics (STEM) subjects in our schools, which are being creatively tackled through the virtual schools project.

**Action Detail –**

- a) Secondary schools have been utilising the Esgoil (virtual learning) to support curriculum delivery.
- b) Each of our primary clusters has nominated a teacher to promote STEM activities within the curriculum for each area. Training has been delivered to support and promote this national development.

**Initial Reporting Period:**

FQ1 2019/20

**Action Milestone Dates:**

June 2020

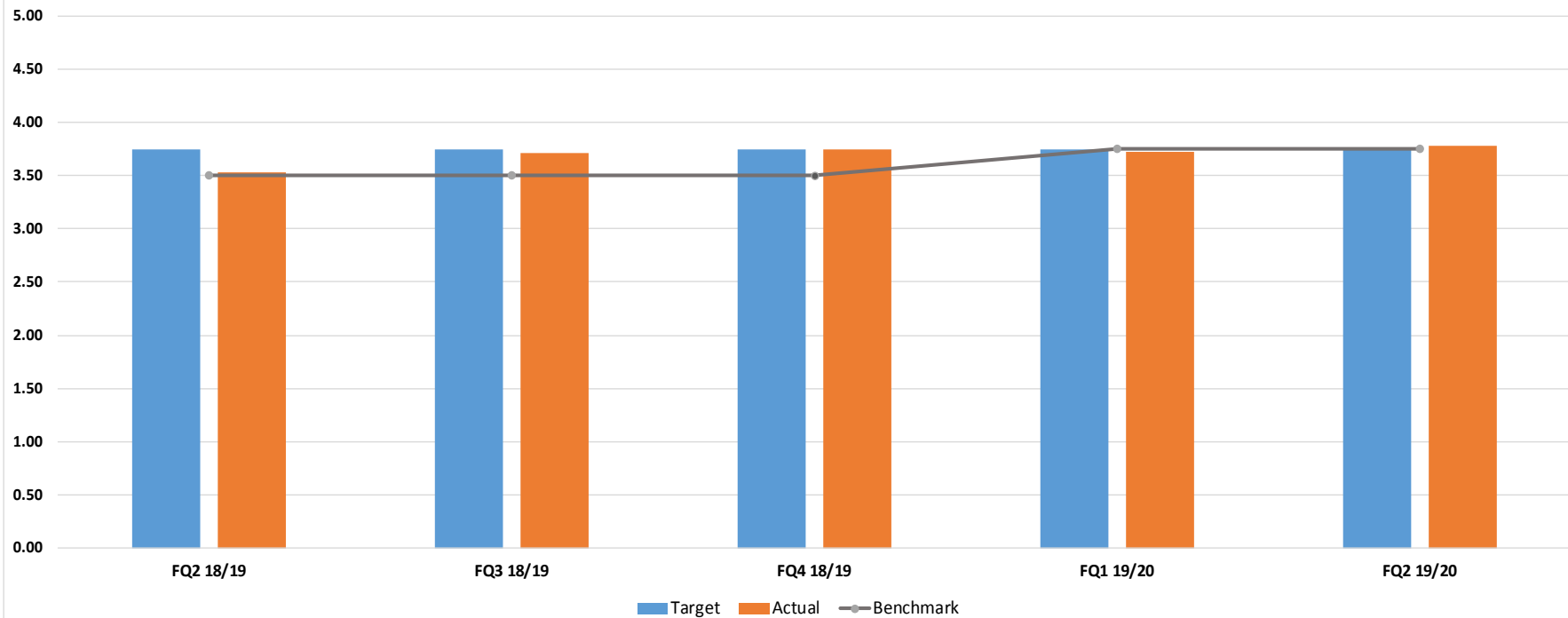
**Responsible Person:**

Louise Connor

## Our Off-Track Performance Indicators

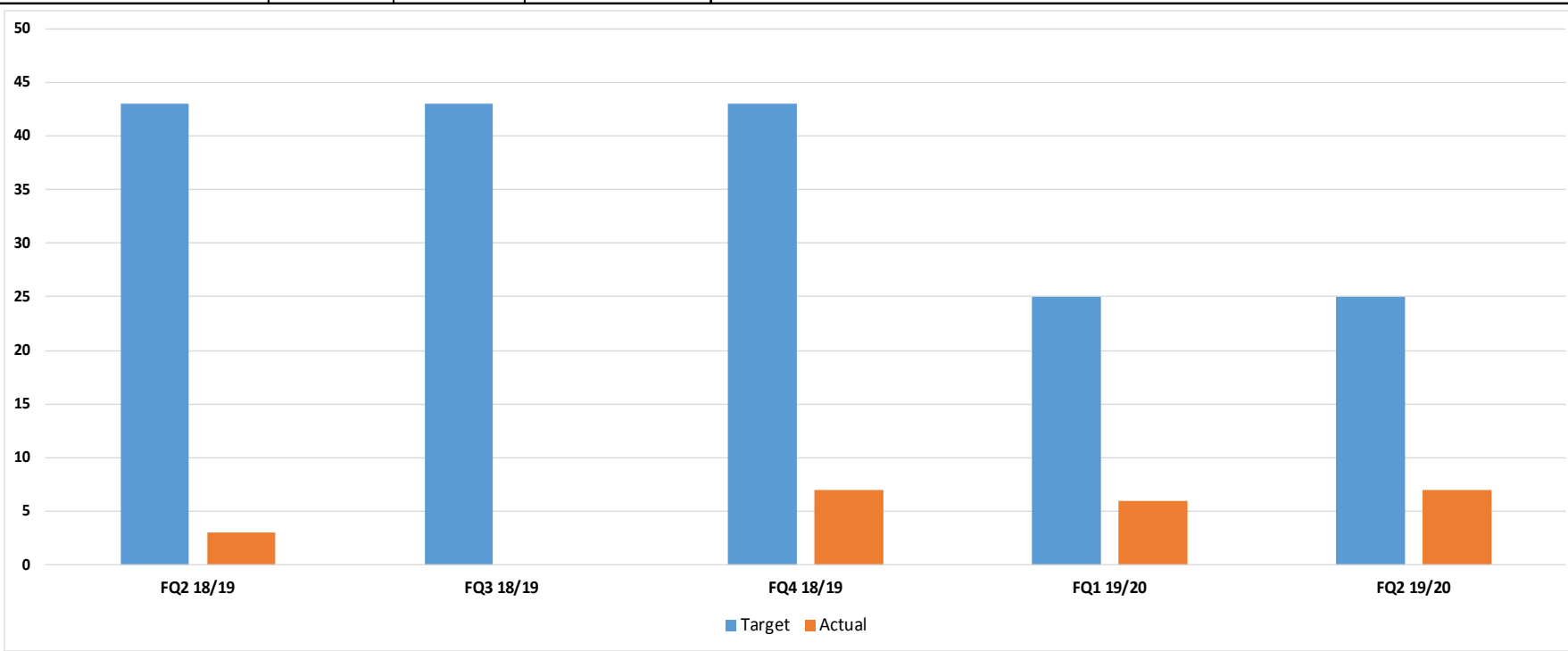
**Indicator Ref : CSS101\_05 [CS101\_05]-Maintain average answered talk time 3.5 minutes (Customer Service Centre)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	3.75 Minutes	3.78 Minutes	Robert Miller	Average call duration was exceeded by a couple of seconds on average but has been stable for the last 3 quarters at around target level. The main issue last quarter was on payment related calls where new PCI DSS regulations mean customers now key in their card details and they often get this wrong, leading to longer call durations. Call abandon rates are still well below target so this is not a big concern



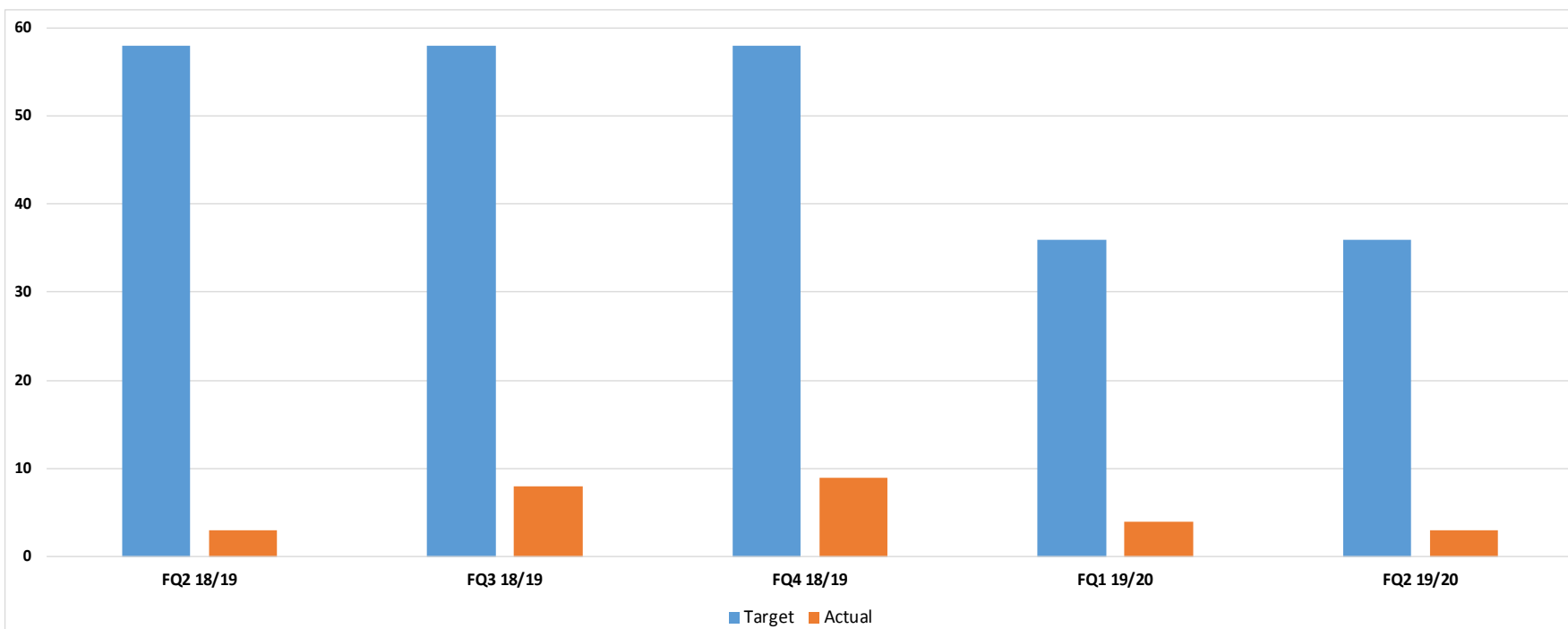
**Indicator Ref : FIS102\_01 [SF102\_01]-MSA Project - the number of participants who complete all the activities on their personal action plan.  
(Accounting and Budgeting)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	25	7	Kirsty Flanagan	The figures recorded reflect the number of cases which have reached 100% completion of the clients' action plans and which have been audited and determined to be compliant with the current requirements of the funders. Providers are continuing to work with clients to complete their action plans and with the MSA Team in the Council to ensure that their casefiles and work are compliant with the requirements of the funders. Additional information is being added subject to claim feedback and compliance updates from the Big Lottery Fund and the Managing Authority.



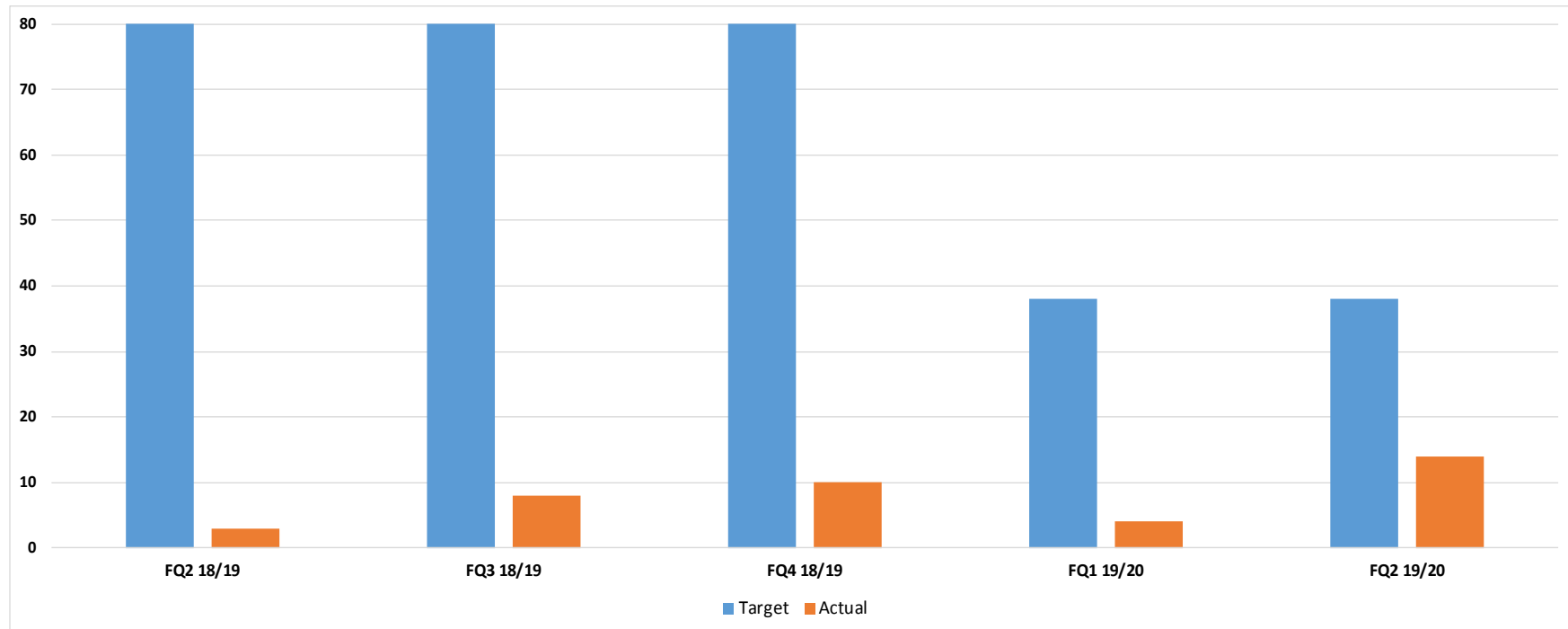
**Indicator Ref : FIS102\_02 [SF102\_02]-MSA Project - the number of participants who sign up to a personal action plan**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	36	3	Kirsty Flanagan	Partners are struggling to sign up new participants due to the following factors: 1. Clients have to meet the project eligibility criteria; 2. The level of support required by participants has to be significant enough to meet the expectations of the funders (the project is intended to support people who require substantial intensive support which clients may not have or may only want support on a specific aspect of their difficulties); and 3. The bureaucracy involved in the project is off-putting to many clients who elect not to progress with support through MSA.



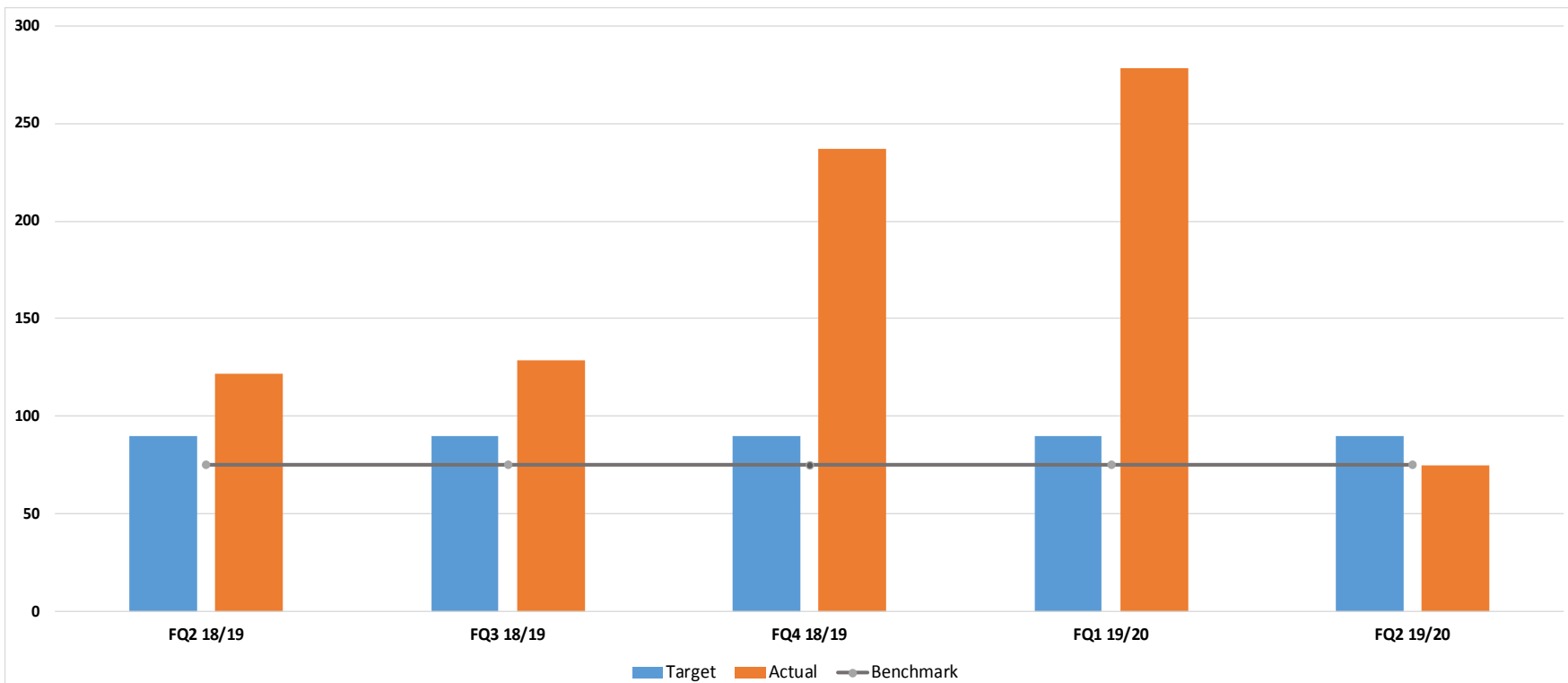
**Indicator Ref : FIS102\_03 [SF102\_03]-MSA Project....improve the money management skills of participants and reduce debt as a barrier to social inclusion (Accounting and Budgeting)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	38	14	Kirsty Flanagan	The figures reported reflect the clients who have been recorded on the project's customer management system. Providers have advised that they have engaged with many more people than they have recorded on the system so work is underway with them to quantify the unrecorded participant numbers. The KPI will be updated once we have the information from the providers.



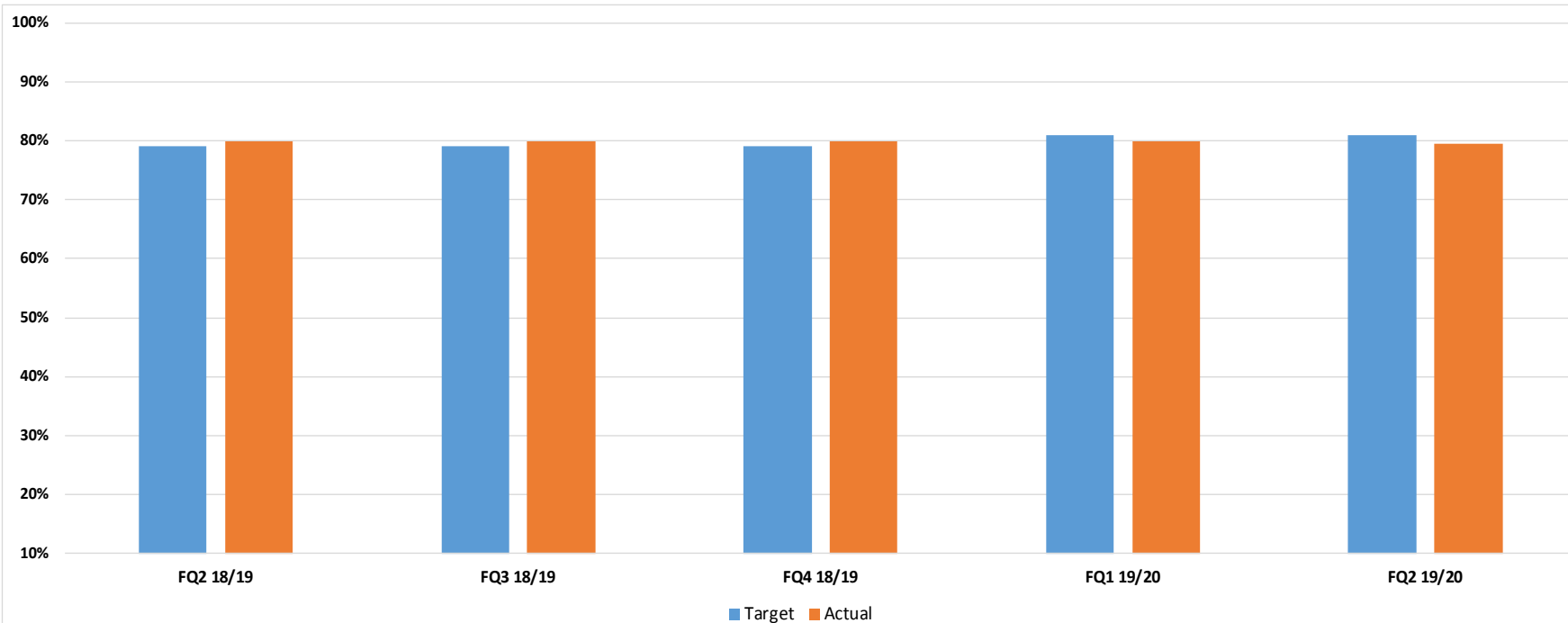
**Indicator Ref : CPD104\_04 [CP104\_04]-Number of capacity building support sessions given to community groups**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	90	75	Rona Gold	During this period various members of staff were on leave and a member absent on sick leave.



**Indicator Ref : EDU108\_02 [ED108\_02]-Continue to improve outcomes in performance within national qualifications at SCQF 5 (Natio (Authority Data))**

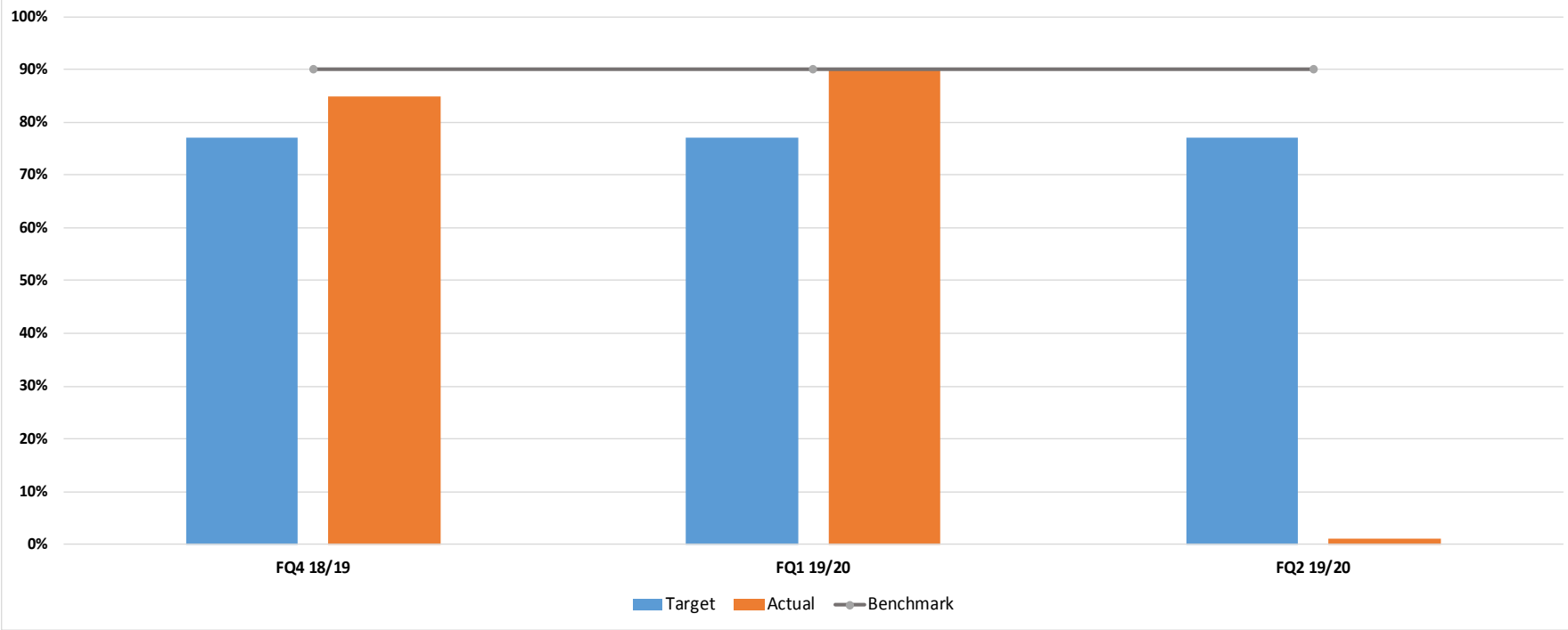
Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	81%	79.43%	Simon Easton	There has been a small decrease in pass rates from 2017/18. However the Argyll and Bute results are 1.2% above the national average for Nat 5s.





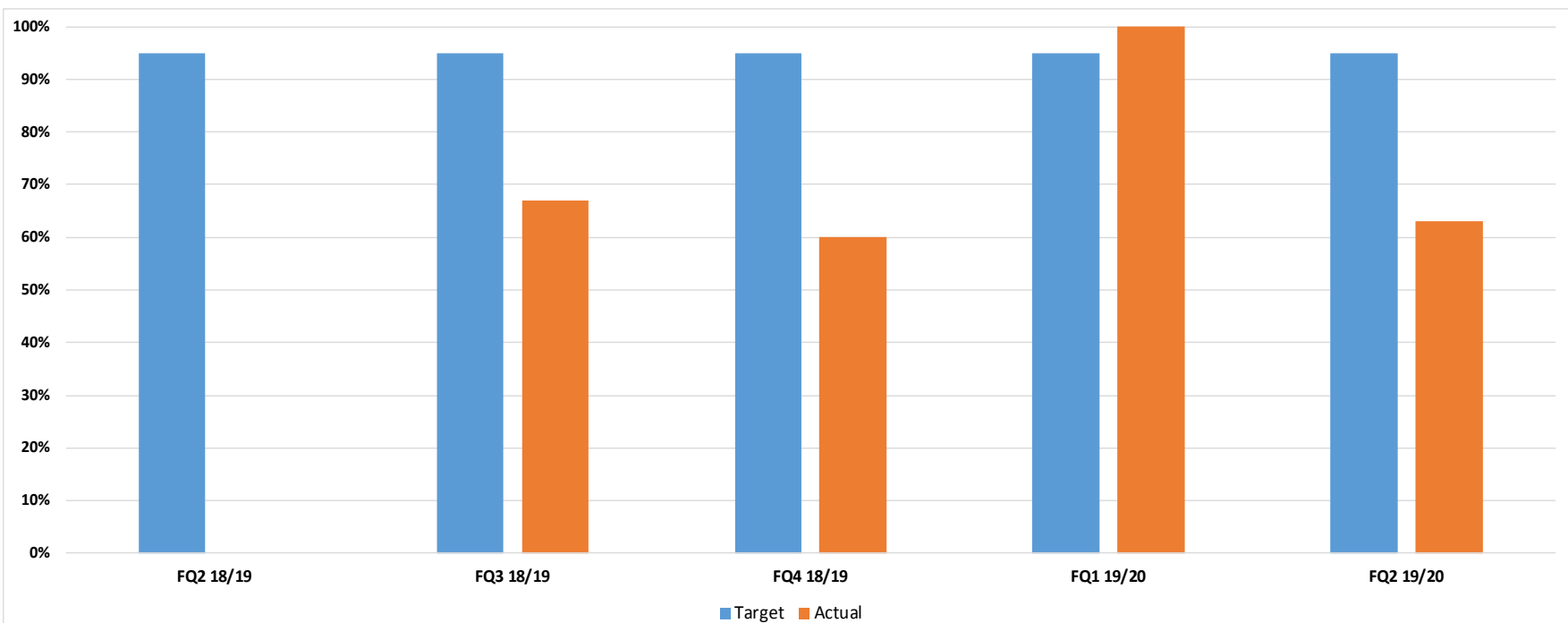
Indicator Ref : DEG110\_03 [ET110\_03]-12 month survival rate of new businesses (Business Gateway Argyll & Bute)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	77%	0%	Ishabel Bremner	Survey methodology has been changed due to low response rates. Responses need to build before a meaningful result can be published. First result expected spring 2020. The survey is managed by the Business Gateway National Unit



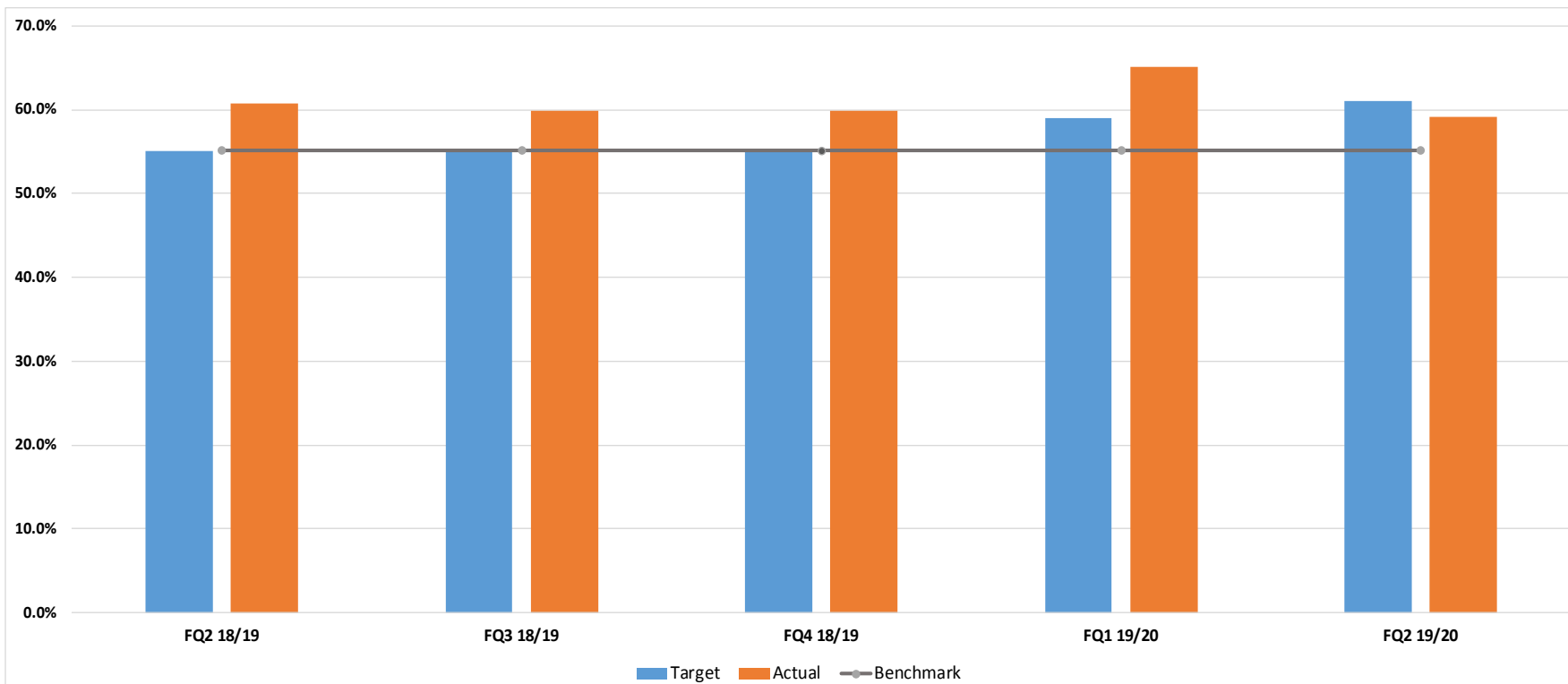
**Indicator Ref : LRS110\_02 [GL110\_02]-The percentage of taxi license & civic government licenses with objections or representation...processed within 50 working days**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	95%	63%	Susan Mair	Of the 8 applications received with objections 5 have been granted within timescale, 3 are going to PPSL on 23.10.19 and are outwith 50 day period



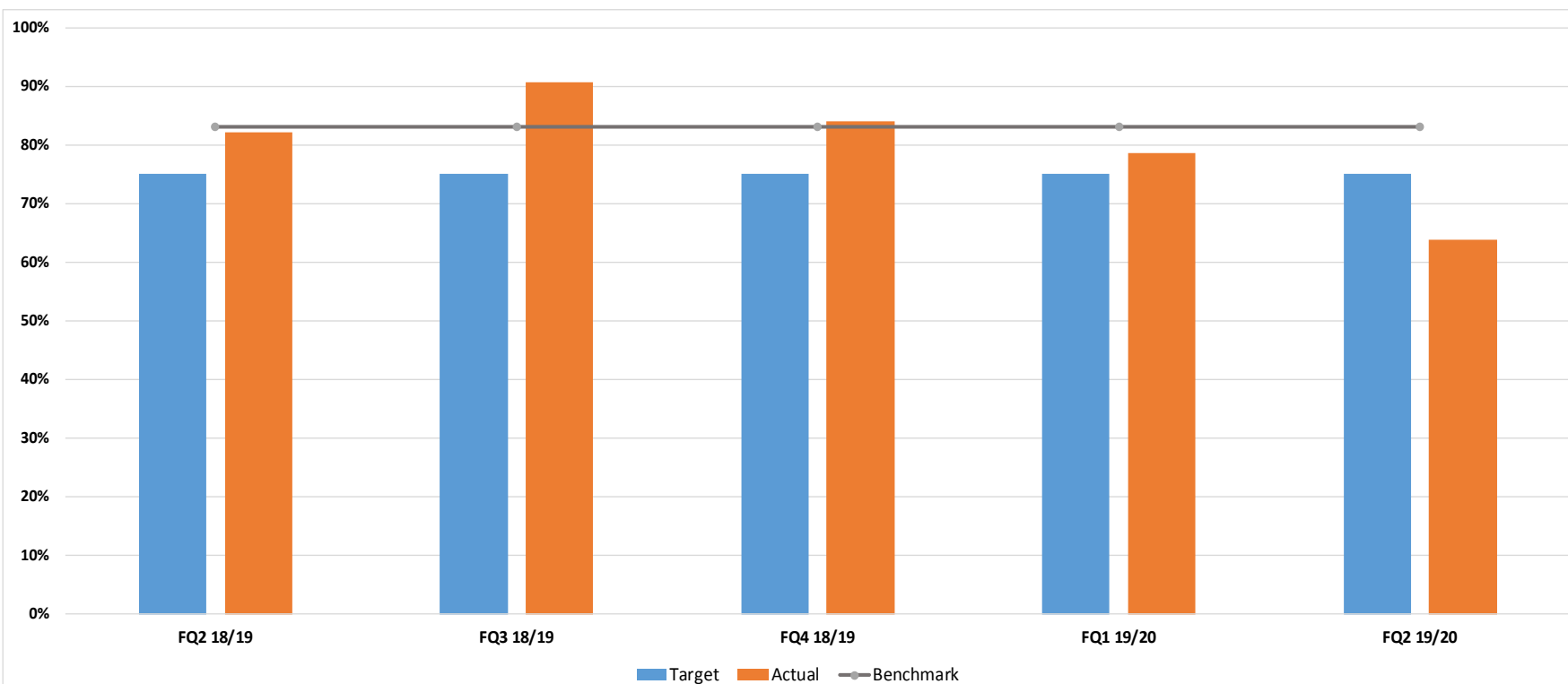
**Indicator Ref : LRS110\_11 [CS110\_09]-Increase percentage of purchase transactions done through systems (Procurement, Commissioning & Creditors)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	61%	59%	Anne MacColl-Smith	Due to the restructure, there have been fluctuations in system spend figures. Key points to note - 15% decrease in the use of purchase card transactions. 20% increase in number of invoices from Adult Care. 10% reduction in Facility/Commercial use of PECOS. Action for Q3 - PCMT will re-engage with all HoS to support improvements for Q3.



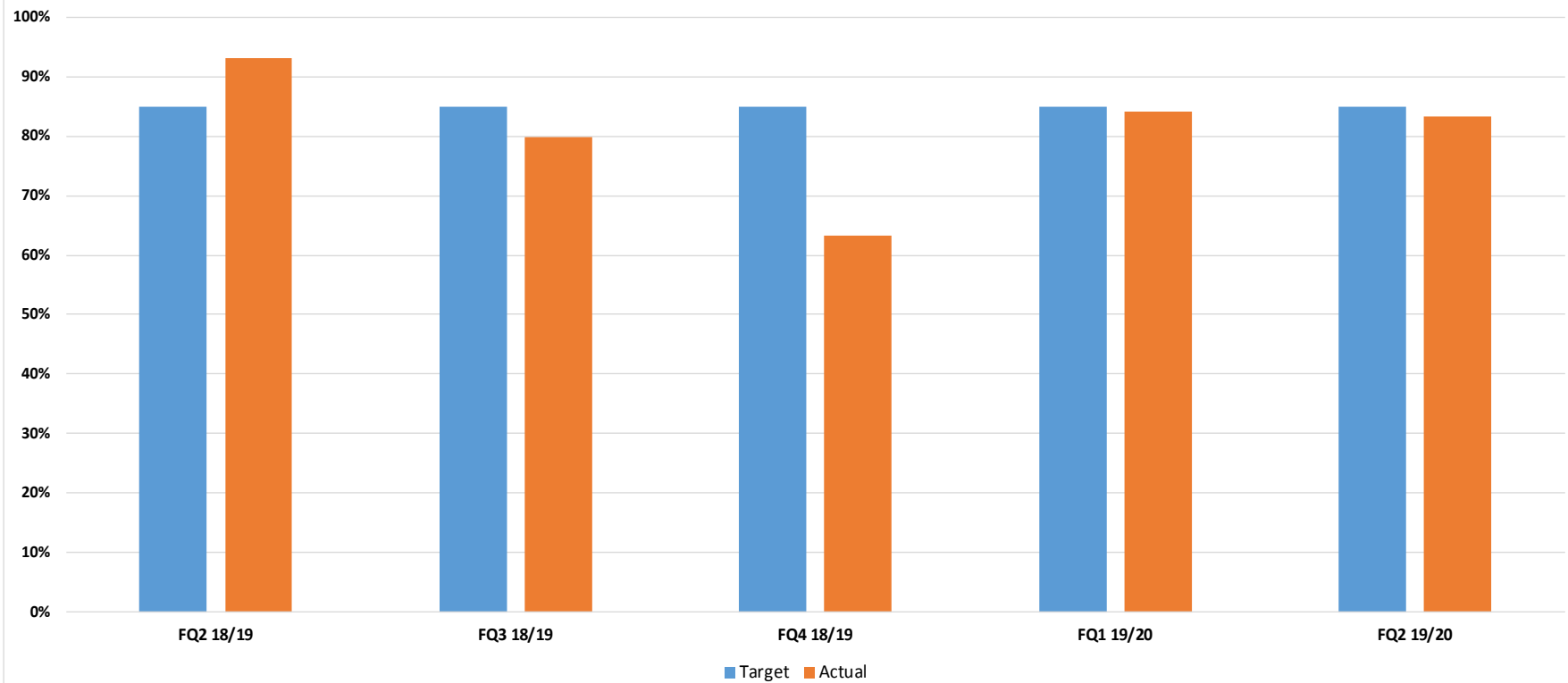
**Indicator Ref : LRS110\_06 [CS110\_04]-Increase the percentage of all Small Medium Enterprises [SMEs] that win council contracts (Procurement, Commissioning & Creditors)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	75%	63.9%	Anne MacColl-Smith	Q2 63.9% (below target). Detail of contracts bid for and won by SMEs is attached you will see from the attached that there were a number of large organisations that only bid for certain contracts and were successful this reducing the %



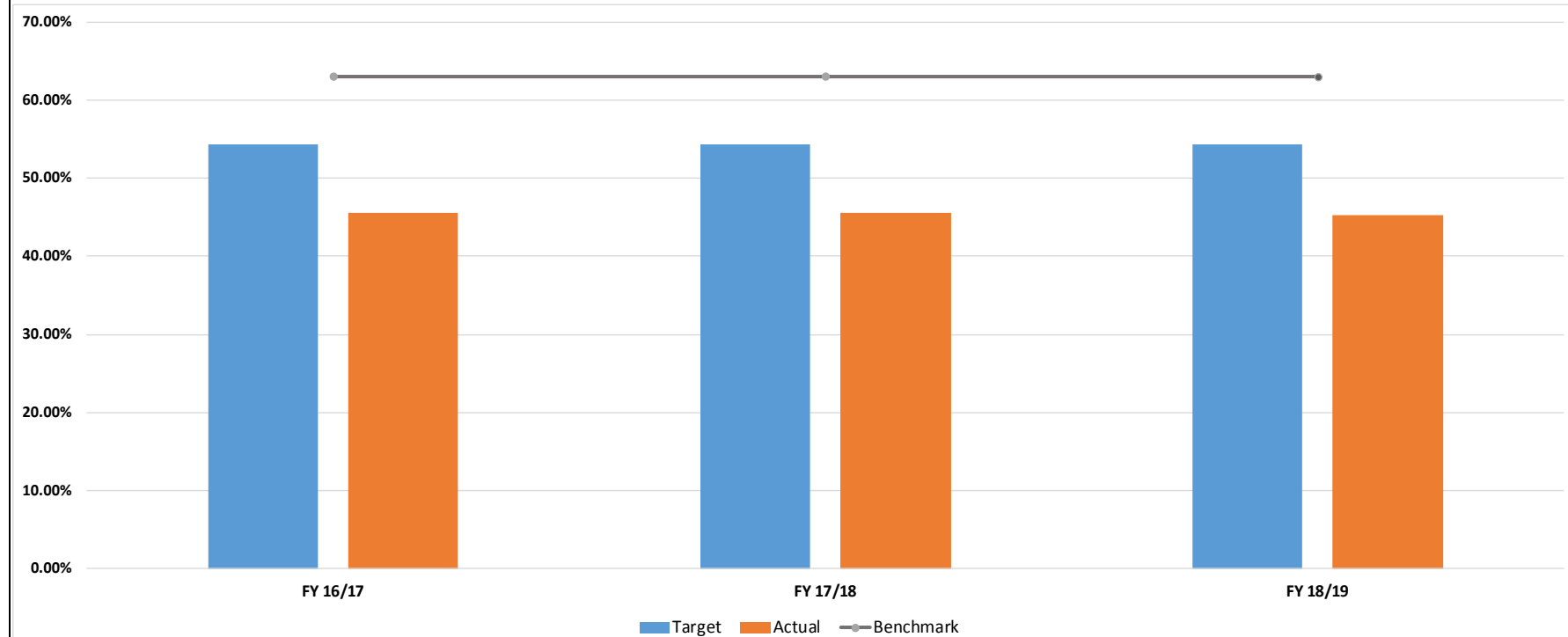
**Indicator Ref : CSS113\_04 [CS113\_04]-Our IT applications and databases are within one version of current.... (Applications Support)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	85%	83.3%	James Moore	Slightly down from last quarter (84.03%) due to upgrades required to 3 applications to remain fit for purpose or to comply with supplier support requirements. Work in progress to upgrade the applications.



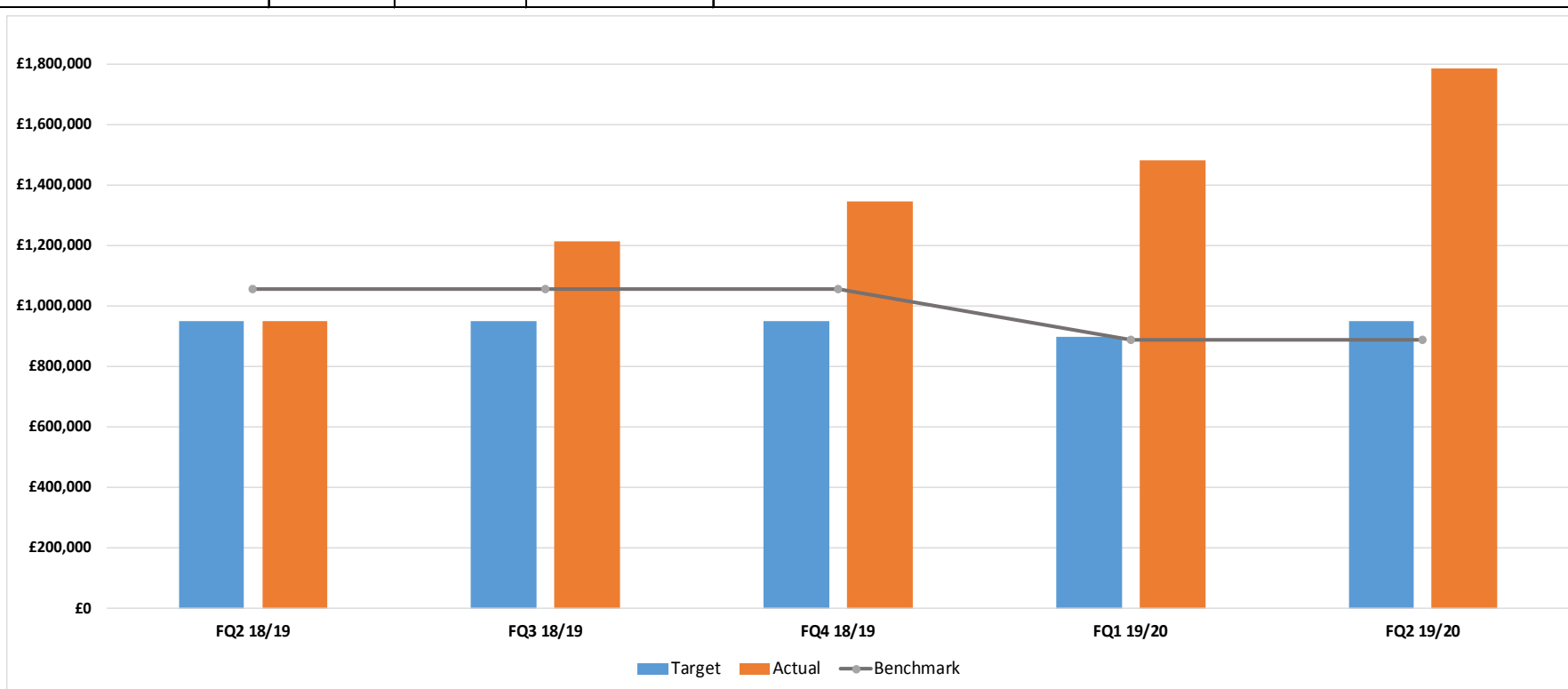
**Indicator Ref : RIS113\_05 [RA113\_05]-The percentage of roads which are in a satisfactory condition. (Quarterly Conversions)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇒	54.4%	45.3%	Hugh O'Neill	Successful delivery and progress in relation to the annual Roads Capital Budget/Programme, including partnership working with Scottish Timber Transport (STTS) to bid for funding for road improvements to offset damage by Timber Vehicles. Network and Standards Officers successfully prepared a bid for funding from STTS receiving £1.708 million, the highest funding allocated to any Scottish Local Authority. This allows Roads and Infrastructure Services to boost our Capital Funding and make a significant contribution to our roads infrastructure.



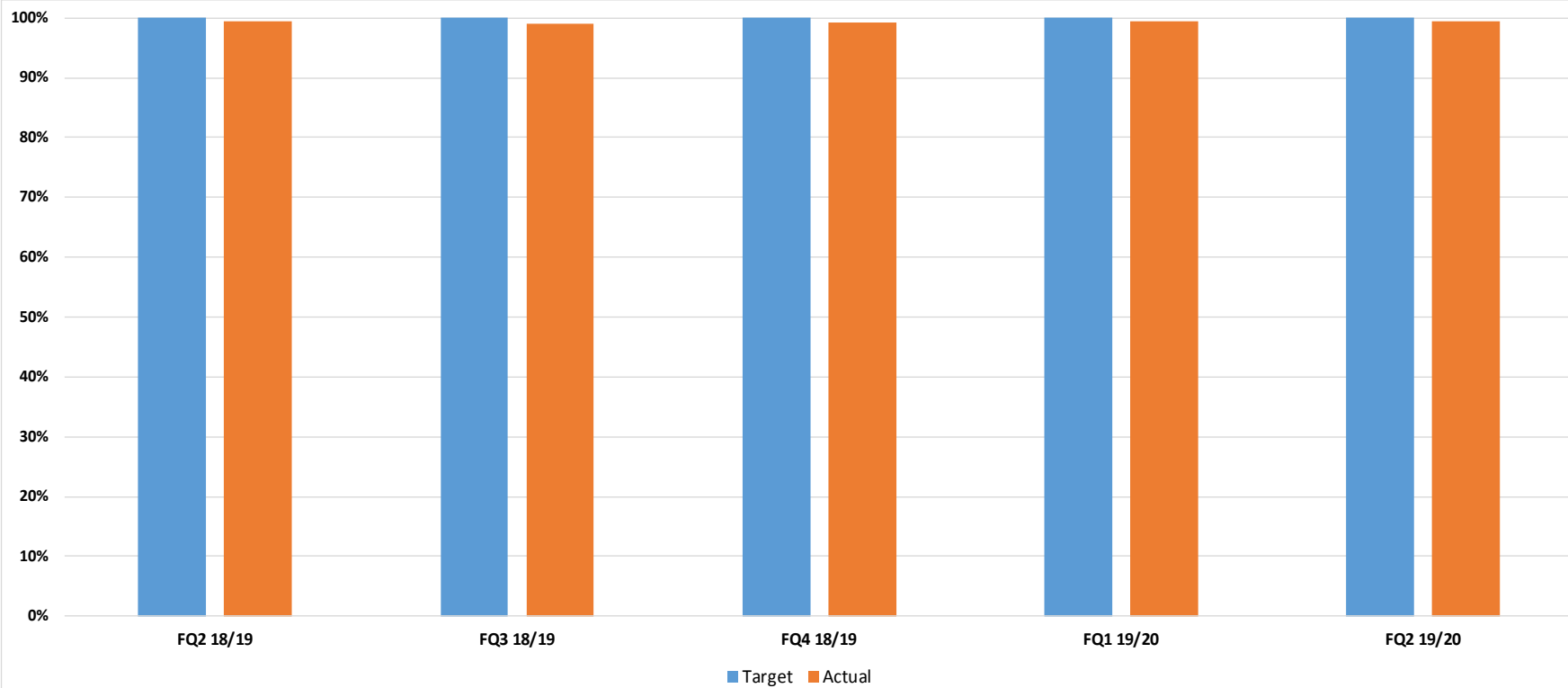
**Indicator Ref : FIS115\_18 [CS115\_04]-Total outstanding Sundry Debtors' balances aged over 3 months to remain below target (SF Internal Audit incl Risk Management)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	£950,000	£1,786,791.00	Fergus Walker	There is an ongoing issue with a significant amount of debt outstanding for Calmac/Argyll Ferries £700,000 and Loch Fyne Oysters of £100,000. The Council are looking at options to take court action to recover the outstanding sums due.



Indicator Ref : CSS115\_01 [IHR115\_01]-Percentage of payroll accuracy (Pensions & Payroll)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	100%	99.4%	Tom Kerr	Overall performance to a high standard despite resource challenges. Most errors originate from departments - late or incorrect information.





**Indicator Ref : CSS115\_06 [IHR115\_06] - Percentage of HR contracts that are issued within 5 working days of receipt of the Successful Candidate Form**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	90%	50.0%	Tom Kerr	While performance remains below target the graph shows an improving picture with a slight improvement based on the previous quarter and a significant improvement when compared to the same period last year. This is despite a context of increasing processing demand for contracts within the council across the same period. The introduction of electronic contracts earlier this year has significantly reduced the time taken to generate a contract, but reduced capacity and turnover within the team, coupled with increased demand mean the impact of this change has not yet been fully realised.

